

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 490

Department of Natural Resources

Mission

The Department of Natural Resources, under the direction of the Commissioner of Public Lands, manages more than 5 million acres of state-owned forest, agricultural, range, aquatic and urban lands. Through the two major components of its mission, the department provides long-term stewardship for a wealth of natural resources. First, as a state lands resource management agency, DNR generates revenue to support schools, universities, prisons, mental hospitals, local services, Capitol buildings, and the state general fund. The department also manages the state's aquatic ownership and many of the special lands entrusted to the state for protection. DNR is Washington's second largest landowner. Resource management also includes managing the public demand for access to our state's forests and waters -- the campgrounds, trails, shorelands and special natural areas which are undergoing increasing pressure to allow greater public use.

Second, DNR is also a resource protection agency. In this role the department promotes wildfire prevention, fights wildfires, regulates timber harvesting and other forestry activities on private and state lands, helps citizens prepare for earthquakes and other natural disasters, regulates mining, and conserves some of our highest quality remnants of the state's outstanding natural heritage.

Strategy Complete the transition to understanding, managing and protecting whole ecosystems

Performance Measure Percentage of Washington State watershed administrative units (WAUs) managed on an ecosystem basis (as a percentage of total forested WAUs).

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				8.1%				10.7%
Actual		4.7%		6.5%				7.6%
Date Measured		12/31/97		6/30/98				6/30/99

Quarter 2 Comment This is an annual performance measure. The second quarter data is only intended to indicate a starting point.

Strategy Enhance the value of our legacy of public lands and natural resources and the income they produce for trust beneficiaries, both now and in the future

Performance Measure Volume of timber offered for sale measured in millions of board feet.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				600				655
Actual				616				566
Date Measured				6/30/98				6/30/99

Performance Measure Average cost per million board feet of timber offered for sale in dollars.

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Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$21,600				\$19,300
Actual				\$16,300				\$14,300
Date Measured				6/30/98				6/30/99

Strategy Accommodate public access and recreational opportunities for a rapidly growing population

Performance Measure Percentage of agency-managed recreational facilities maintained to full service standards.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	85%	85%	85%	85%	85%	85%	85%	85%
Actual	60%	60%		69%				75%
Date Measured	9/30/97	12/31/97		6/30/98				6/30/99

Quarter 4 Comment This has been changed to an annual performance measure.

Strategy Prepare for catastrophic events like earthquakes, major wildfires, windstorms and floods

Performance Measure Percentage of wild fires controlled at or below 10 acres on Department of Natural Resources protected land.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				95%				95%
Actual		96.5%		95%				95.8%
Date Measured		12/31/97		12/31/97				12/31/98

Quarter 2 Comment This is an annual performance measure. The second quarter amount entered is only intended to indicate a starting point.

Quarter 4 Comment Fire statistics are kept on a calendar year basis. Fiscal Year 98 measures performance for the period 1/1/97 through 12/31/97.

Quarter 8 Comment Fire statistics are kept on a calendar year basis. Fiscal year 99 measures performance for the period 1/1/98 through 12/31/98.